

County of Placer
State of California
Schedule of County Specific Financing Uses by Function and Activity
For Fiscal Year 2004-05

Budget Units (Grouped by Function and Activity) (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Estimates Requested 2004-05 (4)	Recommended by C.E.O. 2004-05 (5)	Approved/ Adopted by the Board of Supervisors 2004-05 (6)
General					
Building Inspection	2,654,050				
Planning Department	4,615,019				
Activity Total	7,269,069				
Legislative and Administrative					
Appropriation for Contingencies-Fund 100	(208,554)				
Board of Supervisors	1,194,951	1,296,278	1,457,337	1,376,890	1,446,890
Clerk of the Board	368,384	403,441	485,530	473,900	473,900
County Executive Office	1,887,792	3,066,938	4,268,553	3,858,939	4,285,718
Community and Agency Support	8,635,716	6,370,980	5,136,539	4,711,539	5,803,765
CEO Special Services	864,218				
Revenue Services	846				
Procurement Services	312				
Information Technology Systems Division	(9,337)				
Economic Development	14,321	2,331			
Administrative Services	731,066				
Administrative Services (New for 2005)		779,504			
Organization Development Division	(9,557)	(1,519)			
Fire Protection-Not Countywide	15,656	14,943			
County Clerk-Recorder	(211)	10,770			
Emergency Services	1,274	(254)			
Activity Total	13,486,877	11,943,412	11,347,959	10,421,268	12,010,273
Finance					
Clerk of the Board	2,732				
County Executive Office	15,397	46,644			
CEO Special Services	149,446				
Auditor-Controller	2,772,312	3,102,003	3,646,461	3,661,933	3,758,407
Revenue Services	1,213,278				
Treasurer/Tax Collector	2,133,326	2,040,734	2,640,708	2,657,495	2,707,495
Assessor	5,018,516	5,292,938	7,216,543	7,188,415	7,248,415
Procurement Services	649,140				
Administrative Services (New for 2005)		1,820,686	2,462,349	2,490,319	2,596,583
Activity Total	11,954,147	12,303,005	15,966,061	15,998,162	16,310,900
Counsel					
County Counsel	1,516,273	1,666,922	2,046,877	2,174,875	2,293,732
Activity Total	1,516,273	1,666,922	2,046,877	2,174,875	2,293,732
Personnel					
County Executive Office		3,163			
CEO Special Services	490				
Personnel	1,438,123	1,652,806	2,050,101	1,844,290	1,968,485
Employee Benefits	1,037,136	(619,459)			
Organization Development Division	750,884	594,777	729,597	729,597	729,597
Activity Total	3,226,633	1,631,287	2,779,698	2,573,887	2,698,082
Elections					
County Clerk-Recorder	1,997,589	3,148,422	3,891,038	3,891,038	4,066,038
Activity Total	1,997,589	3,148,422	3,891,038	3,891,038	4,066,038
Communication					
Activity Total					
Property Management					
Building Maintenance	2,865,340	2,853,385	6,039,178	6,039,178	6,054,178
Capital Improvements		255,689			
Facility Services Administration	(363,794)	(385,224)	648,759	648,759	648,759
Parks & Grounds Maintenance	1,556,730	1,639,664			
Activity Total	4,058,276	4,363,514	6,687,937	6,687,937	6,702,937
Plant Acquisition					
Building Maintenance	215,597	200,566			
Capital Projects Securitization	5,290,929	2,358,367	43,150,251	43,150,251	42,145,709
Capital Improvements	2,058,093	6,845,275	67,919,549	66,265,276	65,668,942

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GF Contrib-Facilities and Infrastructure	23,407,995	7,302,103	36,899,046	25,899,046	26,924,393
Lake Tahoe Tourism and Promotions	1,487,661	903,803			
Facility Services Administration		277			
Parks & Grounds Maintenance	50,328	196,209			
Activity Total	32,510,603	17,806,600	147,968,846	135,314,573	134,739,044
Promotion					
County Executive Office		13,147			
Community and Agency Support	6,825	5,460			
CEO Special Services	(119)				
Lake Tahoe Tourism and Promotions	1,779,237	2,172,165	4,091,971	4,102,663	4,336,398
Gold Country Tourism and Promotions	220,655	225,067	326,799	326,799	326,799
Economic Development	608,078	804,965			
Organization Development Division		978			
Activity Total	2,614,676	3,221,782	4,418,770	4,429,462	4,663,197
Other General					
County Executive Office		1,663			
CEO Special Services	15,566				
Auditor-Controller	2,262				
Assessor	688,071	567,719			
Procurement Services	(652)				
Personnel		6,350			
Building Maintenance	2,157,223	2,293,316			
Capital Projects Securitization	9				
Capital Improvements		671,297			
Information Technology Systems Division	4,390,071				
Economic Development	114,603	83,680	933,749	913,864	1,020,303
Administrative Services	(428,538)				
Administrative Services (New for 2005)		3,986,296	5,388,189	5,388,189	5,426,770
Facility Services Administration	721,446	771,579			
Public Works Administration	373,692	299,409	382,100	382,100	26,600
Public Works Engineering	3,094,767	2,894,395	21,491,100	21,475,000	30,581,800
Public Works Land Development	2,444,120	4,227,238	7,674,501	7,674,501	7,864,501
Employee Benefits	110,812	2,288,550	2,238,263	2,269,152	2,284,285
Emergency Services		330			
Public Works Road Maintenance	502,105	956,047			
County Library		45			
Parks & Grounds Maintenance	925,525	929,219			
Activity Total	15,111,082	19,977,133	38,107,902	38,102,806	47,204,259
Function Total	93,745,225	76,062,077	233,215,088	219,594,008	230,688,462
Public Protection					
Judicial					
Community and Agency Support	25,000				
Criminal Justice Other Programs	3,786,753	8,796,753	8,917,392	8,875,561	8,875,561
Grand Jury	49,266				
GF Contribution Public Safety	31,706,977	38,882,604	38,662,578	39,268,518	39,668,518
District Attorney	5,897,999	10,803,799	12,763,566	11,882,470	12,853,124
Child Support Services	6,985,869	7,372,311	7,178,778	7,611,154	7,195,863
Indigent Defense	4,920,093				
Activity Total	53,371,957	65,855,467	67,522,314	67,637,703	68,593,066
Police Protection					
Sheriff Grants Program	6,804				
Sheriff Tahoe Operations	3,551,037				
Sheriff Protection and Prevention	9,056,991	30,578,903	35,551,506	34,314,276	36,598,501
Sheriff Administration and Support	2,498,584	2,069,621	1,402,950	843,916	3,137,349
Sheriff Communications Services	1,953,734				
Auburn/So Placer Support Svcs Sheriff	1,214,583				
Jail Corrections and Detention	3,713	297,614			
Activity Total	18,285,446	32,946,138	36,954,456	35,158,192	39,735,850
Detention and Correction					
Sheriff Tahoe Operations	360,823				

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Sheriff Protection and Prevention	294	269,402			
Sheriff Administration and Support	1,266	1,547			
Sheriff Communications Services	891,569				
Jail Corrections and Detention	9,158,727	16,956,806	22,603,232	20,495,289	22,009,026
Probation Officer	7,181,204	11,882,045	14,282,550	12,538,999	14,221,303
Activity Total	17,593,883	29,109,800	36,885,782	33,034,288	36,230,329
Fire Protection					
County Executive Office		2,975			
Fire Protection-Not Countywide	(224,838)	714,306	3,655,598	3,502,149	4,030,670
Emergency Services	9,435	26,001			
Activity Total	(215,403)	743,282	3,655,598	3,502,149	4,030,670
Protection Inspection					
Agricultural Commission/Sealer	884,046	1,028,775	1,442,400	1,432,400	1,482,200
Building Inspection		609,088	3,717,498	3,702,629	3,761,955
Activity Total	884,046	1,637,863	5,159,898	5,135,029	5,244,155
Other Protection					
County Executive Office		4,162			
CEO Special Services	30,567				
Facility Services Administration	2,991	3,067			
District Attorney	50,604	8,676			
Sheriff Protection and Prevention		316,218			
Sheriff Administration and Support		98			
Jail Corrections and Detention		604			
Fire Protection-Not Countywide	1,467,178	3,158,935			
Agricultural Commission/Sealer	198,445	160,876			
Building Inspection		2,454,424			
County Clerk-Recorder	3,040,228	3,367,313	4,054,883	4,054,883	4,071,815
Emergency Services	390,812	430,008	559,725	559,725	602,451
Planning Department		5,642,071	6,784,161	6,791,824	7,294,940
Disaster Response/Recovery	626	224	200,000	200,000	200,000
Fish and Game	3,732	2,103	6,708	6,708	7,727
Domestic Animal Control	1,721,298	1,724,298	2,266,565	2,197,709	2,199,893
Open Space	(1,000,000)	3,858,475	1,411,414	1,411,414	1,411,414
HHS Administration and MIS	96	9,551			
Community Health	(11,747)	4,112			
Adult System of Care	142				
Activity Total	5,894,972	21,145,215	15,283,456	15,222,263	15,788,240
Function Total	95,814,901	151,437,765	165,461,504	159,689,624	169,622,310
Public Ways and Facilities					
Public Ways					
GF Contrib-Facilities and Infrastructure	7,701,907	5,800,896			
Public Works Engineering	10,184,883	9,631,477			
Public Works Road Maintenance	7,629,169	11,971,673	14,544,739	14,234,739	14,806,739
Parks & Grounds Maintenance	912	677			
Activity Total	25,516,871	27,404,723	14,544,739	14,234,739	14,806,739
Transportation Terminals					
Special Aviation	39	1,000	10,000	7,700	7,700
Activity Total	39	1,000	10,000	7,700	7,700
Transportation Systems					
Activity Total					
Function Total	25,516,910	27,405,723	14,554,739	14,242,439	14,814,439
Health and Sanitation					
Health					
Domestic Animal Control		39,197			
HHS Administration and MIS	656,958	723,438	1,011,442	957,181	997,181
Community Health	5,735,542	5,922,599	7,175,087	6,121,253	6,775,164
Environmental Health	3,187,874	3,505,073	3,999,346	3,972,357	4,120,481
HHS - MIS	141,332	(534)			
Adult System of Care	20,711,469	19,828,998	22,681,681	20,888,292	22,864,769

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Children System of Care	14,723,719	15,423,004	25,982,791	24,720,292	25,780,538
GF Contrib Health & Human Services	5,590,290	4,092,843	7,503,779	7,203,163	4,720,607
Housing Assistance Services		19,662			
Client and Program Aid		220,759			
Human Services	11	1,055,705			
Activity Total	50,747,195	50,830,744	68,354,126	63,862,538	65,258,740
Hospital Care					
Activity Total					
Sanitation					
Building Maintenance	11,741	6,377			
Facility Services Administration	54,272	58,059			
Parks & Grounds Maintenance	7,869	14,040			
Activity Total	73,882	78,476			
Function Total	50,821,077	50,909,220	68,354,126	63,862,538	65,258,740
Public Assistance					
Administration					
HHS Administration and MIS	1	64,712			
Community Health	(25,300)	(10,822)			
HHS - MIS	366				
Adult System of Care	(22,283)	203,756			
Children System of Care	7,929,535	7,733,969			
Housing Assistance Services	89				
Client and Program Aid	(327)	83,522			
Human Services	9,434,929	16,973,504	20,688,153	19,920,086	19,968,267
Welfare to Work	8,862,072				
Activity Total	26,179,082	25,048,641	20,688,153	19,920,086	19,968,267
Aid Programs					
Community Health		155			
Client and Program Aid	21,825,072	22,517,977	26,398,401	26,238,934	26,399,238
Human Services		(10,657)			
Activity Total	21,825,072	22,507,475	26,398,401	26,238,934	26,399,238
Veterans' Services					
Veterans Service Officer	217,168	230,452	255,346	253,677	253,677
Activity Total	217,168	230,452	255,346	253,677	253,677
Other Assistance					
Community Development Grants and Loans			1,480,450	1,480,450	1,480,450
HHS Administration and MIS		3,457			
Community Health	(3,391)	2,138			
Adult System of Care	(229,827)	(127,030)			
Children System of Care	505,820	326,534			
Housing Assistance Services	1,654,217	1,567,263	1,685,694	1,685,694	1,685,694
Human Services	2,419	10,541			
Activity Total	1,929,238	1,782,903	3,166,144	3,166,144	3,166,144
Function Total	50,150,560	49,569,471	50,508,044	49,578,841	49,787,326
Education					
Library Services					
County Library	4,806,210	3,301,279	4,324,790	4,047,290	4,303,818
Activity Total	4,806,210	3,301,279	4,324,790	4,047,290	4,303,818
Agricultural Education					
Farm Advisor	201,494	231,157	251,752	251,752	251,752
Activity Total	201,494	231,157	251,752	251,752	251,752
Function Total	5,007,704	3,532,436	4,576,542	4,299,042	4,555,570
Recreation & Cultural Services					
Recreation Facilities					
Facility Services Administration		2,785			
Parks & Grounds Maintenance	129,648	(317,298)	3,750,339	3,077,931	3,434,831
Activity Total	129,648	(314,513)	3,750,339	3,077,931	3,434,831
Cultural Services					

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Placer County Museum	528,172	568,435	655,978	638,327	638,327
Activity Total	528,172	568,435	655,978	638,327	638,327
Function Total	657,820	253,922	4,406,317	3,716,258	4,073,158
Debt Services					
Interest on Notes and Warrants					
Contribution to Other Debt Service	728,074	860,651	893,590	893,590	893,590
Other Debt Service	1,160,594	2,023,339	2,055,695	2,055,695	2,055,695
Activity Total	1,888,668	2,883,990	2,949,285	2,949,285	2,949,285
Function Total	1,888,668	2,883,990	2,949,285	2,949,285	2,949,285
Total Specific Financing Uses	323,602,865	362,054,604	544,025,645	517,932,035	541,749,290